

2009-2010 ADOPTED BUDGET

8.27.09

2009-2010 PROJECTED REVENUE

Local Tax Revenue	\$ 1,893,505.00
State Revenue	\$ 8,677,141.00
Other Misc. Revenue from local sources	\$ 1,321,748.00
Federal Grant Revenue	\$ 887,801.00
TOTAL REVENUE ALL SOURCES	\$ 12,780,195.00

2009-2010 PROJECTED EXPENDITURES

Function/Obj	Original Budget
11 INSTRUCTION	\$ 6,845,938.00
12 INST. RESOURCES & MEDIA SVCS	\$ 190,685.00
13 CURRICULUM DEV.& INST.STF DEV	\$ 226,992.00
21 INSTRUCTIONAL LEADERSHIP	\$ 15,742.00
23 SCHOOL LEADERSHIP	\$ 623,284.00
31 GUIDANCE & COUNSELING	\$ 207,196.00
32 SOCIAL WORK SERVICES	\$ 3,000.00
33 HEALTH SERVICES	\$ 73,446.00
34 PUPIL TRANSPORTATION	\$ 649,931.00
35 FOOD SERVICES	\$ 664,147.00
36 COCURR./EXTRACURR.ACTIVITIES	\$ 443,801.00
41 GENERAL ADMINISTRATION	\$ 492,332.00
51 PLANT MAINTENANCE & OPERATIONS	\$ 1,176,213.00
52 SECURITY & MONITORING SERVICES	\$ 42,800.00
53 DATA PROCESSING SERVICES	\$ 108,102.00
61 COMMUNITY SERVICES	\$ 13,882.00
71 DEBT SERVICES	\$ 650,500.00
81 FACILITIES ACQ. & CONSTRUCTION	
93 PAYMENTS TO FISCAL AGENTS\MBRS	\$ 250,000.00
TOTAL EXPENDITURES BY FUNCTION	\$ 12,677,991.00